

Re: EX12.2q



Information & Technology

Service Level Review

Government Management Committee Presentation
June 15, 2015



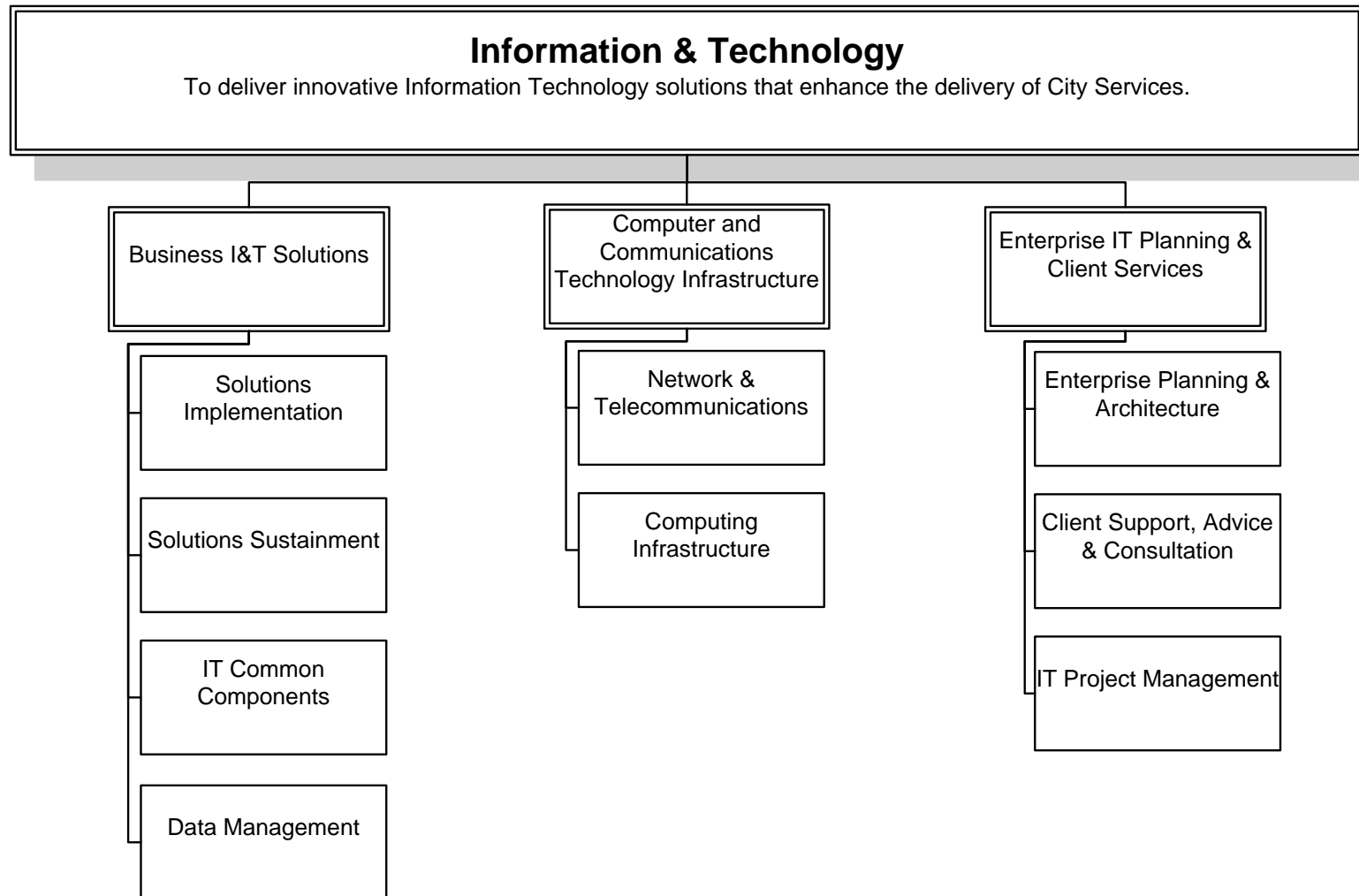
Overview

- Recommended Service Levels by Program
 - Program Map
 - Program Overview
 - Service Levels and Performance Measures
 - Key Challenges
 - Opportunities and Priority Actions



Information & Technology

2015 Program Map



Program Overview

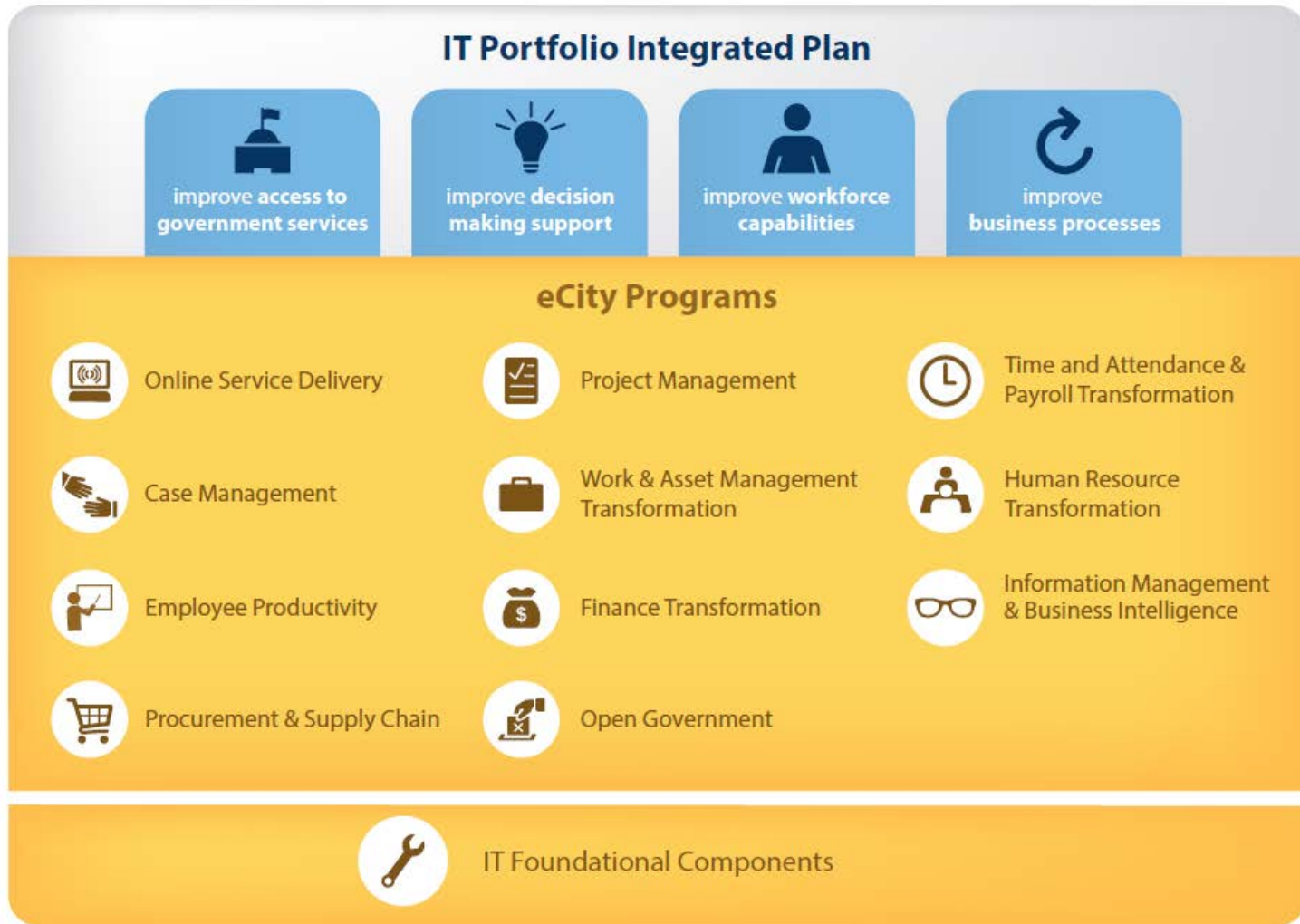
“Citizens, Businesses & Visitors expect Simple, Easy, Integrated Accessible Service Offerings”



Original Creation. Made by Freepik.com



Program Overview



Original Creation: Made by Freepik.com



Program Overview

- Deliver enterprise and business solution application development, maintenance and support to key City Programs and Services
- Maintain State of Good Repair for Information Technology (IT) Infrastructure
- Oversight of 180+ projects annually in partnership with Divisions
- Deliver IT services to 22,500 users



Key Service Levels – 2012 - 2015

Service Level Description		2012	2013	2014	2015
Business I&T Solutions					
Solutions Implementation	Oversight of IT Projects (corporate)				
	Approved	Number of IT Projects			
	Actual	N/A	190	173	
	Approved	% of Projects On Schedule			
	Actual	N/A	56%	61%	
Solutions Sustainment	Over 850 enterprise and program specific business solutions				
	Approved	% Application Service Requests Resolved (32,000+ Requests annually)			
	Actual	N/A	N/A	98%	
	Approved	% Application Changes Completed (1300+ Change Requests annually)			
	Actual	N/A	N/A	86%	
	Approved	% of Time Business Applications Available is 99%+			
	Actual	N/A	N/A	99.74%	



Key Service Levels – 2012 - 2015

Service Level Description		2012	2013	2014	2015
Computer and Communications Technology Infrastructure					
Network & Telecommunications - Internet	Over 650 Network Sites – 24/7/365 99% uptime				
	Approved	Standard Incident Management Targets Service availability 24/7/365 with 99% up time			
	Actual	99.99%	99.73%	99.72%	
Computing Infrastructure – Server Computing Hardware and Data Storage Platform	Over 1,100 Servers – 24/7/365 99% uptime				
	Approved	Standard Incident Management Targets Service availability 24/7/365 with 99% up time			
	Actual	NA	99.95%	99.95%	

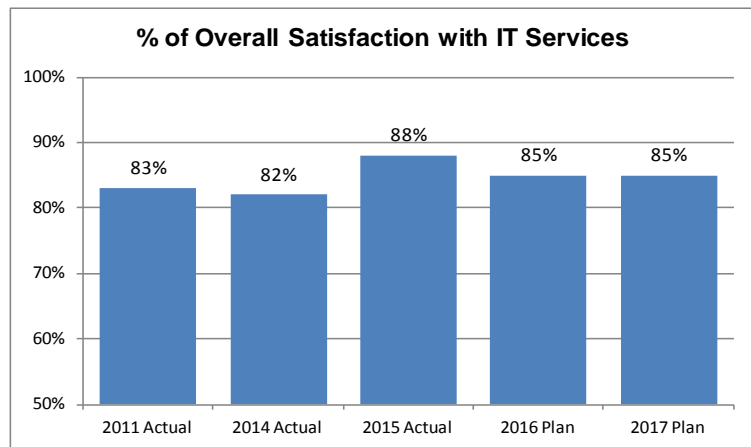


Key Service Levels – 2012 - 2015

Service Level Description		2012	2013	2014	2015
Enterprise IT Planning & Client Services					
Enterprise Planning & Architecture: Enterprise Architecture – Blueprint	Manage City IT Strategy and IT Portfolio Integrated Plan				
	Approved	Consultation or per agreed work plan			
Client Support, Advice & Consultation: Service Desk	22,500 Employees, Over 167,000 support requests annually				
	Approved	Support is available Mon to Fri 7:00am-5:00pm. All other times limited support available.			
	Actual	127,090	156,588	167,291	
Client Support, Advice & Consultation: IT Training & Education	Up to 2,500 employees trained annually (300+ courses)				
	Approved	Per agreed work plan /schedule 99% availability between 8:30am – 4:30pm			
Actual	1,935	1,671	2,531		

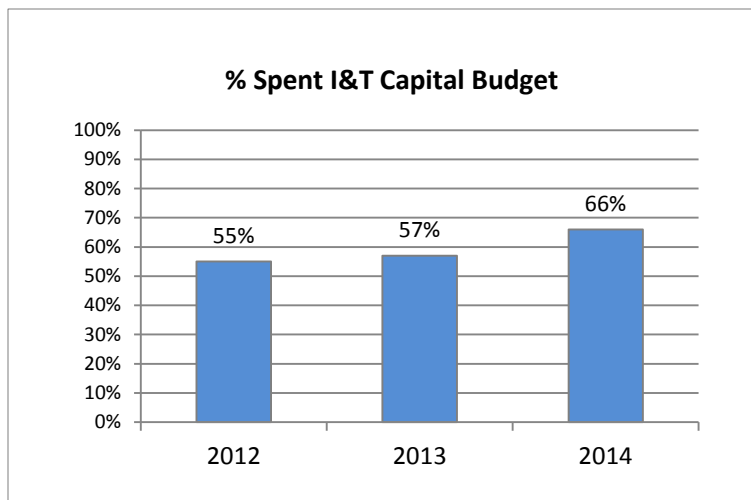


Key Performance Measures



Trend:

- The percent of overall customer satisfaction with IT services has increased by 6% in 2015 compared to 2014
- The level of overall client satisfaction with IT services is expected to stay at 85% or increase over the next 2 years as result of continuous client service improvement initiatives.

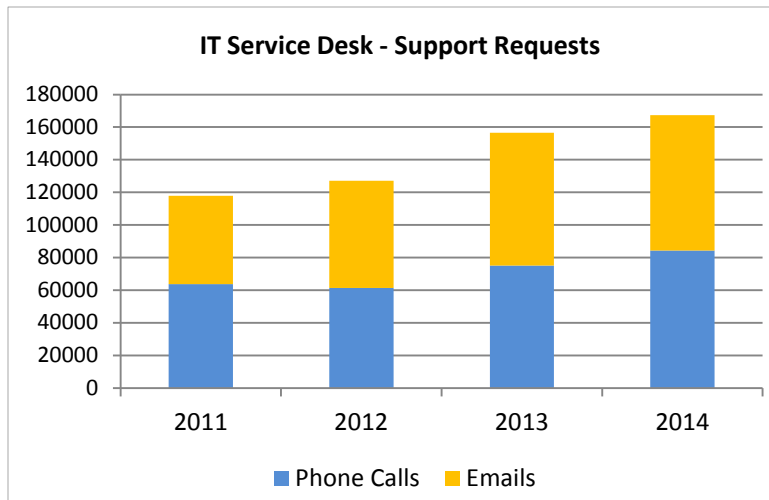


Trend:

- The trend for % spend has been increasing annually, attributable to improved project management controls, addressing IT resourcing, and improved IT planning processes

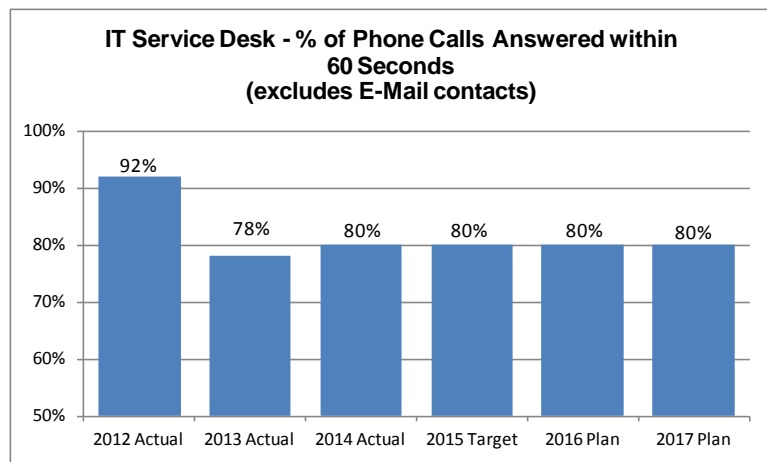


Key Performance Measures



Trend:

- Volumes of calls increasing due to additional applications support available through the Service Desk. There has also been a shift in users requesting support via e-mail channel as compared to the phone.



Trend:

- 2013 performance dropped due to significant increase in support request volume for both phone and E-Mail (32% increase from 2012)
- Resources were shifted to address E-Mail requests to balance overall IT Service Desk response
- Volume of support requests are expected to continue to increase and will be addressed through process improvements
- Additional performance measures will be developed.



Key Challenges

- Increasing business demand for service efficiencies and public expectation for online services impacting infrastructure capacity and sustainment
 - ✓ Large number of complex and concurrent City business transformational projects require significant resources and change management capacity from business and I&T
 - ✓ Large number of competing complex IT projects require better program and project management capacity
 - ✓ Portfolio delivery constrained by complex production environment and window for deployment
- A growing and diverse IT portfolio is creating incremental pressure to maintain skills, technology and service levels.
- Creating an agile and responsive technology environment that drives customer service excellence
- Funding model constraining ability to address city-wide requirements and industry shift to acquiring IT solutions as a service
- Procurement policies and legal contractual terms are inhibiting vendors from engaging with the City



Opportunities and Priority Actions

- **Business Transformation:** Drive City business transformation and modernization initiatives to meet City business objectives, gain service efficiencies and improve customer service for City Programs and Services
- **Partnerships:** Build and leverage partnership opportunities with the City's divisions, agencies and vendors, to drive customer service excellence
- **Strategic Governance:** Ensure effective IT investment priority setting through IT governance with clear alignment to key City business strategies and priorities
- **Organizational Capacity:** Continue implementing resource planning for IT projects for business and I&T
- **Project/Program Management:** Enhance IT program and project management maturity across the City to support effective project delivery and success
- **Process and Performance Improvements:** Focus on key opportunities to streamline, integrate and deliver business value for IT clients
- **Talent Management:** Attract and develop a motivated and engaged high performance team and future leaders





Thank You

